

WIA Formula Grant III

WIA FORMULA GRANT III –110-756

Federal pass-through funding to provide core, intensive, training and educational support to youth, adult, and dislocated workers with the goal of attaining economic self-sufficiency.

FINANCIAL

Fund 110 Dept 756			2017 Actual	2018 Original	2018 Projected	2019 Budget
332	22	LABOR-WIA YOUTH ACTIVITIES	\$68,478	\$225,000	\$125,000	\$225,000
332	23	LABOR-WIA ADULT PROGRAM	\$64,224	\$210,000	\$105,000	\$21,000
332	24	LABOR-WIA DISLOCATD WORKR	\$73,376	\$205,000	\$102,500	\$205,000
		FEDERAL, STATE & LOCAL SHARED REVENUE	\$206,078	\$640,000	\$332,500	\$451,000
		REVENUE TOTALS	\$206,078	\$640,000	\$332,500	\$451,000
511	3	REG. FULL-TIME EMPLOYEES	\$52,471	\$150,000	\$75,000	\$150,000
511	5	TEMP. SALARIES & WAGES	\$17,786	\$20,000	\$10,000	\$20,000
513	1	SOCIAL SECURITY-EMPLOYER	\$4,917	\$12,000	\$6,000	\$12,000
513	2	IMRF - EMPLOYER COST	\$3,928	\$11,000	\$5,000	\$11,000
513	4	WORKERS' COMPENSATION INS	\$652	\$1,000	\$500	\$1,000
513	5	UNEMPLOYMENT INSURANCE	\$1,154	\$2,250	\$1,100	\$2,250
513	6	EMPLOYEE HEALTH/LIFE INS PERSONNEL	\$7,392 \$88,300	\$15,000 \$211,250	\$7,000 \$104,600	\$15,000 \$211,250
533	7	PROFESSIONAL SERVICES	\$0	\$20,000	\$10,000	\$20,000
533	87	INDIRECT COSTS / OVERHEAD	\$20,070	\$25,000	\$12,500	\$25,000
534	44	STIPEND	\$160	\$1,000	\$500	\$1,000
535	1	YOUTH/IN-DT SUPP SERVICE	\$0	\$4,750	\$5,000	\$4,750
535	3	YOUTH/IN-OTHER PROG COSTS	\$8,745	\$25,000	\$15,000	\$25,000
535	4	YOUTH/OUT-DIRECT TRNG ITA	\$0	\$60,000	\$30,000	\$60,000
535	6	YOUTH/OUT-OTHER PRG COSTS	\$2,699	\$50,000	\$30,000	\$50,000
535	7	ADULT-DIRECT TRAINING ITA	\$3,990	\$90,000	\$25,000	\$50,000
535	10	ADULT-OTHER PROG COSTS	\$14,257	\$15,000	\$15,000	\$15,000
535	11	DISLOC WKR-DIRCT TRAINING	\$63	\$25,000	\$12,500	\$25,000
535	14	DISLOC WKR-OTHER PRG COST	\$2,711	\$25,000	\$13,000	\$25,000
535	18	YOUTH/OUT-SUPPORTIVE SVCE	\$0	\$5,000	\$10,000	\$5,000
535	19	ADULT-SUPPORTIVE SERVICE	\$0	\$20,000	\$10,000	\$20,000
535	20	DISLOC WKR-SUPPRIVE SVCE	\$140	\$12,000	\$7,000	\$12,000
535	21	YOUTH/IN-WORK TRAINING	\$289	\$10,000	\$6,900	\$10,000
535	22	YOUTH/OUT-WORK TRAINING	\$0	\$15,000	\$7,500	\$15,000
535	23	ADULT-WORK TRAINING	\$0	\$20,000	\$15,000	\$20,000
535	24	DISLOC WKR-WORK TRAINING SERVICES	\$0 \$53,124	\$6,000 \$428,750	\$3,000 \$227,900	\$6,000 \$388,750
		EXPENDITURE TOTALS	\$141,424	\$640,000	\$332,500	\$600,000